

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	2,739,447	1,940,000
Federal Grants CIP	8,617,284	0
Local Other CIP	1,214,000	0
<b>Total Revenues</b>	<b>12,570,731</b>	<b>1,940,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	2,696,491	740,000
Land Acquisition	135,000	10,000
Contract Construction	9,739,240	390,000
Furniture, Fixtures & Equipment	0	450,000
Other Cost	0	350,000
<b>Total Expenditures</b>	<b>12,570,731</b>	<b>1,940,000</b>

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	2,739,447	1,940,000	1,700,000	1,700,000	1,700,000	1,700,000	11,479,447
Federal Grants CIP	8,617,284	0	0	0	0	0	8,617,284
Local OtherC	1,214,000	0	0	0	0	0	1,214,000
<b>Total Revenues</b>	<b>12,570,731</b>	<b>1,940,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>21,310,731</b>
<b>Expenditure Types</b>							
Engineering - Architecture	2,696,491	740,000	550,000	550,000	550,000	550,000	5,636,491
Land Acquisition	135,000	10,000	10,000	10,000	10,000	10,000	185,000
Contract Construction	9,739,240	390,000	390,000	390,000	390,000	390,000	11,689,240
Furniture, Fixtures & Equipment	0	450,000	450,000	450,000	450,000	450,000	2,250,000
Other Cost	0	350,000	300,000	300,000	300,000	300,000	1,550,000
<b>Total Expenditures</b>	<b>12,570,731</b>	<b>1,940,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>21,310,731</b>

# CIP SUMMARY BY PROJECT

CITY ENGINEER

Reference Number	Project Number	Project Name	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
1	EN19300	FY19 Traffic Speed Humps Cover Line	0	300,000	300,000	300,000	300,000	300,000	1,500,000
2	EN19100	FY19 Traffic Signals Cover Line	0	750,000	750,000	750,000	750,000	750,000	3,750,000
3	EN19200	FY19 Urban Art Cover Line	0	350,000	300,000	300,000	300,000	300,000	1,550,000
4	EN01055	Transportation Alternatives	3,366,882	350,000	350,000	350,000	350,000	350,000	5,116,882
5	EN01037	CMAQ Bike Route- Hampline	1,750,000	190,000	0	0	0	0	1,940,000
6	EN01067	HSIP Cover Line	257,298	0	0	0	0	0	257,298
7	EN01056	Sign Shop Relocation	1,200,000	0	0	0	0	0	1,200,000
8	EN01036	STP Pedestrian Routes	155,062	0	0	0	0	0	155,062
9	EN01035	STP Bike Routes	428,659	0	0	0	0	0	428,659
10	EN01026	Medical Ctr Streetscape	5,212,830	0	0	0	0	0	5,212,830
11	EN01074	Railroad Quiet Zone	200,000	0	0	0	0	0	200,000
<b>Total</b>			<b>12,570,731</b>	<b>1,940,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>21,310,731</b>



**Project Name** FY19 Traffic Speed Humps Cover Line  
**Project Number** EN19300  
**Reference Number** 1

**Project Description / Justification:**

This project is for the installation of speed humps on local neighborhood streets that have documented speeding problems and meet established criteria for installation. This is an extremely popular program with neighborhoods and requests continue to be received. This project helps to address speeding problems on neighborhood streets, which is identified as a major concern in the Memphis Poll.

**Operating Budget Impact:**

None.

**Project Detail - Current Year**

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	150,000
Contract Construction	0	150,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total Revenues</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	150,000	150,000	150,000	150,000	150,000	750,000
Contract Construction	0	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total Expenditures</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

**Project Name** FY19 Traffic Signals Cover Line

**Project Number** EN19100

**Reference Number** 2

**Project Description / Justification:**

This project is used to purchase traffic signal materials to be installed by City personnel to provide greater safety, improve the flow of traffic, and upgrade existing traffic signals that do not meet safety standards. New controllers, poles, and other equipment will be purchased to replace old and inoperable ones. On average, twelve intersections are improved each year.

**Operating Budget Impact:**

None.

**Project Detail - Current Year**

	<u>Carry Forward</u>	<u>FY 2019</u>
<b>Revenue Sources</b>		
General Obligation Bonds	0	750,000
<b>Total Revenues</b>	<b>0</b>	<b>750,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	0	50,000
Contract Construction	0	240,000
Land Acquisition	0	10,000
Furniture, Fixture & Equipment	0	450,000
<b>Total Expenditures</b>	<b>0</b>	<b>750,000</b>

**Project Detail - 5 Year Summary**

	<u>Carry Forward</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>
<b>Revenue Sources</b>							
General Obligation Bonds	0	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>Total Revenues</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	0	50,000	50,000	50,000	50,000	50,000	250,000
Contract Construction	0	240,000	240,000	240,000	240,000	240,000	1,200,000
Land Acquisition	0	10,000	10,000	10,000	10,000	10,000	50,000
Furniture, Fixture & Equipment	0	450,000	450,000	450,000	450,000	450,000	2,250,000
<b>Total Expenditures</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>3,750,000</b>



**Project Name** FY19 Urban Art Cover Line  
**Project Number** EN19200  
**Reference Number** 3

**Project Description / Justification:**

This project makes funding available to create artworks which function as an essential element within the overall design of various City projects, complementing existing or proposed architectural elements within Capital Improvement Projects. The total funding for all Urban Arts projects may not exceed \$1.5 million in two successive fiscal years. Urban Art CIP is limited to \$1 million per fiscal year by Ordinance 4934.

**Operating Budget Impact:**

None.

**Project Detail - Current Year**

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	0	350,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>
<b>Expenditure Types</b>		
Other Cost	0	350,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	0	350,000	300,000	300,000	300,000	300,000	1,550,000
<b>Total Revenues</b>	<b>0</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,550,000</b>
<b>Expenditure Types</b>							
Other Cost	0	350,000	300,000	300,000	300,000	300,000	1,550,000
<b>Total Expenditures</b>	<b>0</b>	<b>350,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,550,000</b>



**Project Name** Transportation Alternatives  
**Project Number** EN01055  
**Reference Number** 4

**Project Description / Justification:**

This program provides funding for improvements to bicycle and pedestrian infrastructure throughout the city of Memphis and is consistent with the MPO Regional Bicycle and Pedestrian Plan. (Macon Rd. sidewalk, Westmont St. sidewalk, Chiswood pedestrian safety, CBU pedestrian improvements, Shelby Farms Greenline Crossing enhancements, Kirby & Timber Crossing upgrade, Great Streets Downtown Corridor Planning & Design).

Operating Budget Impact: None

**Project Detail - Current Year**

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	626,000	350,000
Federal Grants CIP	2,740,882	0
<b>Total Revenues</b>	<b>3,366,882</b>	<b>350,000</b>
<b>Expenditure Types</b>		
Engineering - Architecture	966,250	350,000
Land Acquisition	135,000	0
Contract Construction	2,265,632	0
<b>Total Expenditures</b>	<b>3,366,882</b>	<b>350,000</b>

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	626,000	350,000	350,000	350,000	350,000	350,000	2,376,000
Federal Grants CIP	2,740,882	0	0	0	0	0	2,740,882
<b>Total Revenues</b>	<b>3,366,882</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>5,116,882</b>
<b>Expenditure Types</b>							
Engineering - Architecture	966,250	350,000	350,000	350,000	350,000	350,000	2,716,250
Land Acquisition	135,000	0	0	0	0	0	135,000
Contract Construction	2,265,632	0	0	0	0	0	2,265,632
<b>Total Expenditures</b>	<b>3,366,882</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>5,116,882</b>



**Project Name** CMAQ Bike Routes - Hampline  
**Project Number** EN01037  
**Reference Number** 5

**Project Description / Justification:**

This project will provide funds to complete the Hampline project in Binghamton which will improve the streetscape for this community.

**Operating Budget Impact:**

None

**Project Detail - Current Year**

	Carry Forward	FY 2019
<b>Revenue Sources</b>		
General Obligation Bonds	350,000	190,000
Federal Grant CIP	1,400,000	0
<b>Total Revenues</b>	<b>1,750,000</b>	<b>190,000</b>
<b>Expenditure Types</b>		
Engineering-Architecture	35,000	190,000
Contract Construction	1,715,000	0
<b>Total Expenditures</b>	<b>1,750,000</b>	<b>190,000</b>

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	350,000	190,000	0	0	0	0	540,000
Federal Grant CIP	1,400,000	0	0	0	0	0	1,400,000
<b>Total Revenues</b>	<b>1,750,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,940,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	35,000	190,000	0	0	0	0	225,000
Contract Construction	1,715,000	0	0	0	0	0	1,715,000
<b>Total Expenditures</b>	<b>1,750,000</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,940,000</b>

# CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

**Project Name** HSIP Cover Line

**Project Number** EN01067

**Reference Number** 6

**Project Description / Justification:**

This project will provide matching funds for Highway Safety Improvement Program (HSIP) projects directed by the state. The Federal Highway Administration defines HSIP as a “program to achieve reduction in traffic fatalities and serious injuries on all public roads”.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	257,298	0	0	0	0	0	257,298
<b>Total Revenues</b>	<b>257,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,298</b>
<b>Expenditure Types</b>							
Engineering - Architecture	131,190	0	0	0	0	0	131,190
Construction	126,108	0	0	0	0	0	126,108
<b>Total Expenditures</b>	<b>257,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,298</b>



**Project Name** Sign Shop Relocation

**Project Number** EN01056

**Reference Number** 7

**Project Description / Justification:**

This project will fund the relocation of the City sign and marking shop to the new City of Memphis Municipal Complex.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	1,200,000	0	0	0	0	0	1,200,000
<b>Total Revenues</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Expenditure Types</b>							
Engineering - Architecture	1,200,000	0	0	0	0	0	1,200,000
<b>Total Expenditures</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

# CIP 2019 DETAIL BY PROJECT

CITY ENGINEER

**Project Name** STP Pedestrian Routes

**Project Number** EN01036

**Reference Number** 8

**Project Description / Justification:**

Surface Transportation Program (STP) is a federal assistance program. This project will fund analysis of existing sidewalks in the proximity of schools to develop a comprehensive sidewalk implementation plan and the design and installation of sidewalks on routes to schools.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	27,718	0	0	0	0	0	27,718
Federal Grant CIP	127,344	0	0	0	0	0	127,344
<b>Total Revenues</b>	<b>155,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,062</b>
<b>Expenditure Types</b>							
Engineering - Architecture	5,062	0	0	0	0	0	5,062
Construction	150,000	0	0	0	0	0	150,000
<b>Total Expenditures</b>	<b>155,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,062</b>



**Project Name** STP Bike Routes

**Project Number** EN01035

**Reference Number** 9

**Project Description / Justification:**

This project will fund analysis of existing bike needs to develop a comprehensive bike route implementation plan and the design and installation of marked bike facilities on city streets.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	78,431	0	0	0	0	0	78,431
Federal Grant CIP	350,228	0	0	0	0	0	350,228
<b>Total Revenues</b>	<b>428,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,659</b>
<b>Expenditure Types</b>							
Engineering - Architecture	116,159	0	0	0	0	0	116,159
Construction	312,500	0	0	0	0	0	312,500
<b>Total Expenditures</b>	<b>428,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,659</b>

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**Project Name** Medical Ctr Streetscape  
**Project Number** EN01026  
**Reference Number** 10

**Project Description / Justification:**

This project provides a mechanism for the City to administer a federal grant awarded to the City to provide streetscape improvements in the medical center district.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	1,214,000	0	0	0	0	0	1,214,000
Federal Grant CIP	3,998,830	0	0	0	0	0	3,998,830
<b>Total Revenues</b>	<b>5,212,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,212,830</b>
<b>Expenditure Types</b>							
Engineering - Architecture	242,830	0	0	0	0	0	242,830
Construction	4,970,000	0	0	0	0	0	4,970,000
<b>Total Expenditures</b>	<b>5,212,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,212,830</b>

**Project Name** Railroad Quiet Zone

**Project Number** EN01074

**Reference Number** 11

**Project Description / Justification:**

The Federal Railroad Administration (FRA) allows local governments to request the establishment of a Railroad Quiet Zone within their respective jurisdiction. A Railroad Quiet Zone is a portion of a rail line where train horn noise is limited to emergency situations. This project will provide funds to establish two (2) potential quiet zones within the City.

**Operating Budget Impact:**

None

**Project Detail - 5 Year Summary**

	Carry Forward	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
<b>Revenue Sources</b>							
General Obligation Bonds	200,000	0	0	0	0	0	200,000
<b>Total Revenues</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Expenditure Types</b>							
Construction	200,000	0	0	0	0	0	200,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>